

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Department Administration	12,564,700	13,832,000	12,298,800	17,738,000	7,022,800	6,915,100
Field and Community Services	14,751,900	14,736,300	14,961,100	14,961,100	16,928,100	16,602,700
Parole Hearings	949,200	937,100	959,400	979,400	1,509,700	1,042,600
Institutional Support	12,259,400	12,702,400	12,723,500	13,303,200	13,034,400	12,471,000
Institutions	47,354,300	45,494,400	47,992,200	47,976,400	65,317,900	65,516,400
Total	87,879,500	87,702,200	88,935,000	94,958,100	103,812,900	102,547,800
By Fund Source						
General	78,132,600	78,242,800	78,267,700	83,363,000	96,285,000	94,356,000
Dedicated	2,951,800	2,949,400	2,881,000	2,901,000	2,819,300	2,825,100
Federal	2,370,900	3,037,900	3,155,200	3,929,900	3,491,200	3,577,600
Other	4,424,200	3,472,100	4,631,100	4,764,200	5,869,100	6,088,800
Total	87,879,500	87,702,200	88,935,000	94,958,100	108,464,600	106,847,500
By Object						
Personnel Costs	53,678,200	52,607,000	55,084,500	55,215,300	58,360,400	58,539,300
Operating Expenditures	24,859,700	24,080,200	25,683,700	26,351,500	45,556,900	44,526,800
Capital Outlay	2,262,800	3,275,600	1,290,300	1,334,300	3,645,600	2,879,700
Trustee/Benefit Payments	7,078,800	7,739,400	6,876,500	12,057,000	901,700	901,700
Lump Sum	0	0	0	0	0	0
Total	87,879,500	87,702,200	88,935,000	94,958,100	108,464,600	106,847,500
FTP Positions	1,361.69	1,360.69	1,353.69	1,353.91	1,397.41	1,377.56

Budget Highlights

1. The Privately Operated Prison will be opened on July 1, 2000 with 750 inmates. In addition, the budget reflects a reduced reliance on county jails to house state prisoners. The number of county jail beds used by the Department of Correction will be reduced from 300 on July 1, 2000, to no more than 200 by January 1, 2001.
2. A parole preparation center will be constructed and operated at the Southern Idaho Correctional Institution. This facility will provide residential substance abuse programming to 100 offenders who have violated parole or are within one year of their parole date.

Correction, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	1,353.69	78,267,700	88,935,000	1,353.69	78,267,700	88,935,000
4.30 Supplemental	0.50	5,196,000	5,349,100	0.50	5,095,300	5,339,000
5.00 FY 2000 Total Appropriation	1,354.19	83,463,700	94,284,100	1,354.19	83,363,000	94,274,000
6.30 FTP or Fund Adjustment	(0.28)	0	684,100	(0.28)	0	684,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	1,353.91	83,463,700	94,968,200	1,353.91	83,363,000	94,958,100
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,117,200)	(1,499,800)	0.00	(1,117,200)	(1,499,800)
9.00 FY 2001 Base	1,353.91	82,346,500	93,468,400	1,353.91	82,245,800	93,458,300
10.10 Increased Cost of Benefits	0.00	845,100	910,400	0.00	845,100	910,400
10.20 Inflationary Adjustments	0.00	216,500	299,000	0.00	0	0
10.30 Replacement Items	0.00	1,449,100	2,109,700	0.00	1,063,700	1,774,600
10.40 Nonstandard Adjustments	0.00	1,495,200	1,555,000	0.00	972,900	1,127,200
10.50 Annualization	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	468,700	502,500	0.00	1,641,000	1,759,500
10.70 Fund Shifts	0.00	342,000	0	(3.35)	153,000	(189,000)
11.00 FY 2001 Total Maintenance	1,353.91	87,163,100	98,845,000	1,350.56	86,921,500	98,841,000
Department Administration						
12.01 Decrease Contract Housing	0.00	(7,742,800)	(7,742,800)	0.00	(8,107,400)	(8,107,400)
12.02 Sentencing Specialist for Records Bur	1.00	52,600	52,600	1.00	52,600	52,600
12.03 Research Analyst Position	1.00	68,300	68,300	0.00	0	0
12.04 Financial Specialist	0.00	0	0	0.00	0	0
Institutions						
12.01 Increased County Payments	0.00	0	0	0.00	0	0
Field and Community Services						
12.01 Enhancement for client growth	15.50	1,023,200	1,023,200	8.50	335,800	555,900
12.02 Program Expansions	0.50	0	260,300	0.00	0	240,100
12.03 Inmate Management Fund Authority	0.00	0	5,600	0.00	0	0
12.04 Fund Shift	0.00	0	0	0.00	0	0
Parole Hearings						
12.01 Victim Program Coordinator	1.00	58,600	58,600	0.00	0	0
12.02 Hearing Officers	3.00	175,900	175,900	0.00	0	0
12.03 Commission Travel	0.00	12,300	12,300	0.00	12,300	12,300
12.04 Video Conferencing	0.00	246,000	246,000	0.00	0	0
Institutional Support						
12.01 Grants Contracts Officer Position	1.00	67,100	67,100	1.00	67,100	67,100
12.02 Assessment Training	0.00	0	0	0.00	0	0
Institutions						
ISCI - Boise						
12.01 Inmate Management Fund Authority	0.00	0	44,400	0.00	0	0
12.02 Assessment Process	0.00	0	0	0.00	0	0

Correction, Department of

Institutions						
ICI - Orofino						
12.01 Inmate Management Fund Authority	0.00	0	16,500	0.00	0	0
NICI - Cottonwood						
12.01 Program Expansion	4.00	362,400	362,400	0.00	0	0
12.02 Inmate Management Fund Authority	0.00	0	7,700	0.00	0	0
SICI - Boise						
12.01 Parole Release Preparation Center	15.00	1,191,800	1,191,800	15.00	730,500	730,500
12.02 Inmate Management Fund Authority	0.00	0	19,300	0.00	0	0
IMSI - Boise						
12.01 Inmate Management Fund Authority	0.00	0	19,800	0.00	0	0
St. Anthony Work Camp						
12.01 Inmate Management Fund Authority	0.00	0	3,700	0.00	0	0
PWCC - Pocatello						
12.01 Staff for Processing New Commitment	1.50	0	70,800	1.50	0	70,800
12.02 Capital Outlay for Special Projects	0.00	0	41,000	0.00	0	41,000
12.03 Inmate Management Fund Authority	0.00	0	8,600	0.00	0	0
1250-Bed State Prison						
12.01 Private Prison Operating Costs	0.00	10,893,400	10,893,400	0.00	11,781,800	11,781,800
12.02 Private Prison Bond Payment	0.00	1,595,200	1,595,200	0.00	1,443,900	1,443,900
12.03 Prison Start-up Costs	0.00	1,117,900	1,117,900	0.00	1,117,900	1,117,900
13.00 FY 2001 Total	1,397.41	96,285,000	108,464,600	1,377.56	94,356,000	106,847,500